

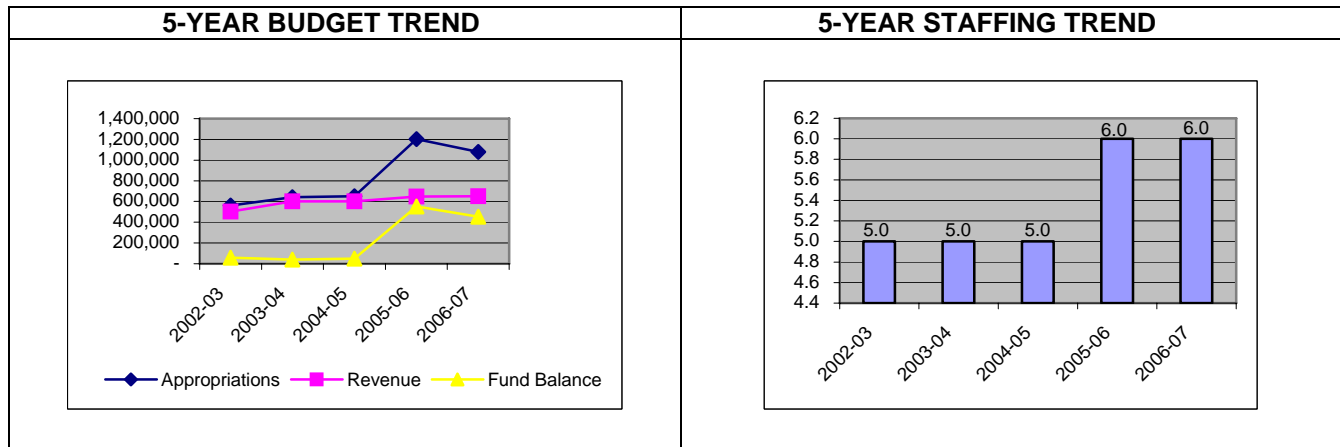
Auto Insurance Fraud

DESCRIPTION OF MAJOR SERVICES

Insurance fraud is a particular problem for automobile policyholders; as it is one of the biggest and fastest growing segments of insurance fraud and contributes substantially to the high cost of automobile insurance with particular significance in urban areas. Prevention of automobile insurance fraud can significantly reduce insurance claim payments and may therefore produce a commensurate reduction in automobile insurance premiums.

Under the direction of the Insurance Commissioner, the California Department of Insurance makes funds available, as authorized by Section 1871 of the California Insurance Code, to the District Attorney's Office for investigation and prosecution of automobile insurance fraud. This budget unit administers those funds.

BUDGET HISTORY

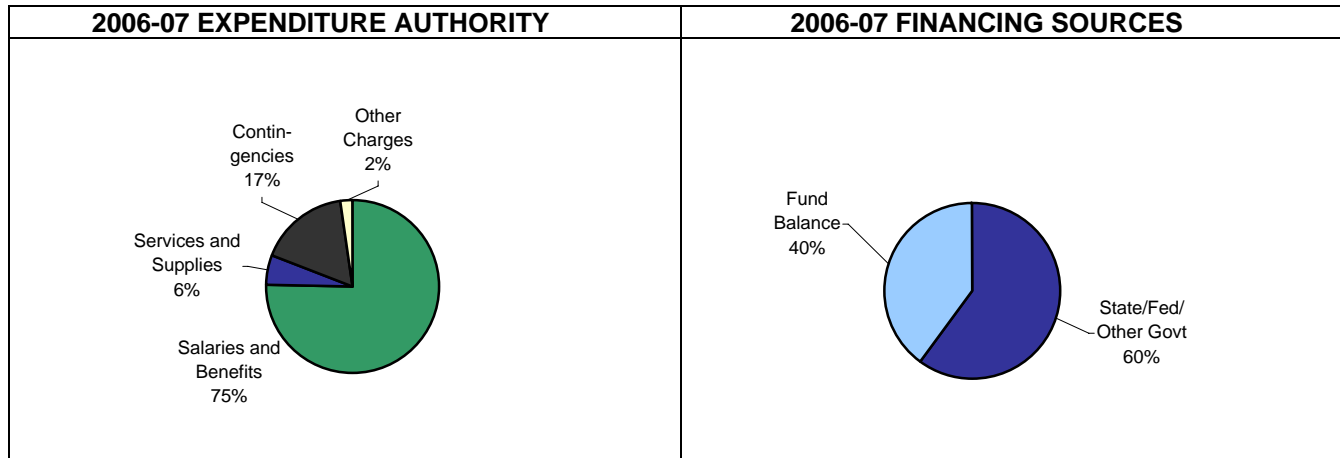


PERFORMANCE HISTORY

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	547,811	559,116	575,436	1,202,066	776,554
Departmental Revenue	555,677	569,495	1,076,821	648,663	653,228
Fund Balance				553,403	
Budgeted Staffing				6.0	

Actual expenditures were less than modified budget due to salary savings combined with no contingencies being expended. Actual revenue was slightly higher than modified budget due to increased state aid and interest earnings.

ANALYSIS OF FINAL BUDGET



GROUP: Law and Justice
DEPARTMENT: District Attorney
FUND: Auto Insurance Fraud

BUDGET UNIT: RIP DAT
FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	498,224	492,126	508,284	694,207	758,506	812,567	54,061
Services and Supplies	49,587	41,724	41,590	57,959	49,043	55,063	6,020
Central Computer	-	-	2,430	3,192	2,780	4,525	1,745
Transfers	-	25,266	23,132	21,196	20,690	22,566	1,876
Contingencies	-	-	-	-	371,047	185,419	(185,628)
Total Appropriation	547,811	559,116	575,436	776,554	1,202,066	1,080,140	(121,926)
Departmental Revenue							
Licenses & Permits	-	-	90,674	-	-	-	-
Use of Money and Prop	2,666	-	2,428	6,542	2,600	4,000	1,400
State, Fed or Gov't Aid	552,358	569,495	983,719	646,639	646,063	646,063	-
Other Revenue	653	-	-	47	-	-	-
Total Revenue	555,677	569,495	1,076,821	653,228	648,663	650,063	1,400
Fund Balance					553,403	430,077	(123,326)
Budgeted Staffing					6.0	6.0	-

Increase in salaries and benefits is due to increased MOU and retirement costs combined with employee step increases. Service and supplies is increased due to increased Risk Management costs and inflation. Transfers increased due to increased costs for leased space. Contingencies are decreased due to increased operating costs combined with a decrease in estimated fund balance. Revenue is increased slightly due to increased interest earnings.

FINAL BUDGET CHANGES

Contingencies decreased by \$22,405 due to fund balance being lower than anticipated.

